

Mississippi State Board of Architecture 2 Professional Parkway #2B Ridgeland, MS 39157
AGENCY ADDRESS

Jenny Wilkinson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	128,425	128,227	133,395		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,681	4,999	4,700	(299)	(5.98%)
Total Salaries, Wages & Fringe Benefits	133,106	133,226	138,095	4,869	3.65%
2. Travel					
a. Travel & Subsistence (In-State)	4,435	8,000	7,000	(1,000)	(12.50%)
b. Travel & Subsistence (Out-of-State)	28,768	28,500	28,000	(500)	(1.75%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	33,203	36,500	35,000	(1,500)	(4.10%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,900	2,000	2,000		
b. Communications, Transportation & Utilities	4,126	4,441	3,000	(1,441)	(32.44%)
c. Public Information		100		(100)	(100.00%)
d. Rents	26,684	32,500	32,000	(500)	(1.53%)
e. Repairs & Service					
f. Fees, Professional & Other Services	61,643	90,210	74,460	(15,750)	(17.45%)
g. Other Contractual Services	21,964	24,551	25,551	1,000	4.07%
h. Data Processing	12,854	15,300	14,100	(1,200)	(7.84%)
i. Other	5,189	4,000		(4,000)	(100.00%)
Total Contractual Services	134,360	173,102	151,111	(21,991)	(12.70%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,342	1,511	1,511		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	16,560	14,500	14,500		
Total Commodities	17,902	16,011	16,011		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,065	3,000	1,000	(2,000)	(66.66%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,065	3,000	1,000	(2,000)	(66.66%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	319,636	361,839	341,217	(20,622)	(5.69%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	434,925	621,792	352,453	(269,339)	(43.31%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Licensure and Regulation	506,503	92,500	575,000	482,500	521.62%
Less: Estimated Cash Available Next Fiscal Period	(621,792)	(352,453)	(586,236)	233,783	66.33%
TOTAL FUNDS (equals Total Expenditures above)	319,636	361,839	341,217	(20,622)	(5.69%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	2	2	2	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Board of Architecture
Official of Board or Commission

Budget Officer: Jenny Wilkinson / jwilkinson@archbd.state.ms.us

Phone Number: 601-856-4652

Submitted by: Jenny Wilkinson
Name

Title: Executive Director

Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation	133,106	100.00%		133,226	100.00%		138,095	100.00%	
10.									
11.									
12.									
Total Salaries	133,106		41.64%	133,226		36.81%	138,095		40.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation	33,203	100.00%		36,500	100.00%		35,000	100.00%	
10.									
11.									
12.									
Total Travel	33,203		10.38%	36,500		10.08%	35,000		10.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation	134,360	100.00%		173,102	100.00%		151,111	100.00%	
10.									
11.									
12.									
Total Contractual	134,360		42.03%	173,102		47.83%	151,111		44.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation	17,902	100.00%		16,011	100.00%		16,011	100.00%	
10.									
11.									
12.									
Total Commodities	17,902		5.60%	16,011		4.42%	16,011		4.69%

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation	1,065	100.00%		3,000	100.00%		1,000	100.00%	
10.									
11.									
12.									
Total Equipment	1,065		0.33%	3,000		0.82%	1,000		0.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Licensure and Regulation	319,636	100.00%		361,839	100.00%		341,217	100.00%	
10.									
11.									
12.									
TOTAL	319,636		100.00%	361,839		100.00%	341,217		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Architecture
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	434,925	621,792	352,453
Licensure and Regulation (3848)	Licensing, exams, renewals, fines, event fees	506,503	92,500	575,000
Section B TOTAL		941,428	714,292	927,453

Section S + A + B TOTAL		941,428	714,292	927,453
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasury	3848	State Treasury/Licensure and Reg/3848	620,792	351,453	585,236
Clearing Account	1000137303	Trustmark National Bank	1,000	1,000	1,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Architecture

Name of Agency

OTHER SPECIAL FUNDS

The Board has a two-year income cycle. Over 80% of the Board's income is generated by license renewals in odd calendar years, which correlates to even numbered fiscal years. Over this two-year cycle, the Board must maintain adequate cash for the non-renewal years (odd fiscal years), during which expenditures exceed income.

Approximately 80% of the Board's income is from out-of-state applicants and license holders.

Revenue generated by the Board of Architecture and the Landscape Architecture Advisory Committee is derived from the collection of:

- Examination Application Fees
- Licensure Application Fees
- Fees for Renewal of Licenses
- Fees for Reinstatement of Expired Licenses
- Disciplinary Fines
- Registration Fees for Continuing Education Events

TREASURY FUND/BANK

All monies collected through the mail are deposited into the Trustmark account, then transferred to the State Treasury.

All monies collected through the online E-Gov electronic process are deposited directly into the State Treasury.

The Board has a two-year income cycle. During the two-year cycle, over 80% of the the Board's revenue is generated in even numbered fiscal years.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Architecture
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				133,106	133,106
Travel				33,203	33,203
Contractual Services				134,360	134,360
Commodities				17,902	17,902
Other Than Equipment					
Equipment				1,065	1,065
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				319,636	319,636
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				133,226	133,226
Travel				36,500	36,500
Contractual Services				173,102	173,102
Commodities				16,011	16,011
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				361,839	361,839
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				4,869	4,869
Travel					
Contractual Services				(11,991)	(11,991)
Commodities					
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(9,122)	(9,122)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Architecture
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel				(1,500)	(1,500)
Contractual Services				(10,000)	(10,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(11,500)	(11,500)
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				138,095	138,095
Travel				35,000	35,000
Contractual Services				151,111	151,111
Commodities				16,011	16,011
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				341,217	341,217
No. of Positions (FTE)				2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Board of Architecture
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				341,217	341,217
SUMMARY OF ALL PROGRAMS				341,217	341,217

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Architecture
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				133,106	133,106
Travel				33,203	33,203
Contractual Services				134,360	134,360
Commodities				17,902	17,902
Other Than Equipment					
Equipment				1,065	1,065
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				319,636	319,636
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				133,226	133,226
Travel				36,500	36,500
Contractual Services				173,102	173,102
Commodities				16,011	16,011
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				361,839	361,839
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				4,869	4,869
Travel					
Contractual Services				(11,991)	(11,991)
Commodities					
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(9,122)	(9,122)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Architecture
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel			(1,500)	(1,500)
Contractual Services			(10,000)	(10,000)
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			(11,500)	(11,500)
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			138,095	138,095
Travel			35,000	35,000
Contractual Services			151,111	151,111
Commodities			16,011	16,011
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			341,217	341,217
No. of Positions (FTE)			2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Architecture

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Reduction	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	133,226			4,869		4,869	138,095	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,226			4,869		4,869	138,095	
TRAVEL	36,500				(1,500)	(1,500)	35,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,500				(1,500)	(1,500)	35,000	
CONTRACTUAL	173,102			(11,991)	(10,000)	(21,991)	151,111	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	173,102			(11,991)	(10,000)	(21,991)	151,111	
COMMODITIES	16,011						16,011	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,011						16,011	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000			(2,000)		(2,000)	1,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			(2,000)		(2,000)	1,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	361,839			(9,122)	(11,500)	(20,622)	341,217	

FUNDING:								
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	361,839			(9,122)	(11,500)	(20,622)	341,217	
TOTAL	361,839			(9,122)	(11,500)	(20,622)	341,217	

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00						2.00	
TOTAL FTE	2.00						2.00	

PRIORITY LEVEL:								
				1	2			

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Architecture

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Architecture, with assistance from the Landscape Architecture Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture and landscape architecture. This regulatory board is responsible for establishing and policing licensure standards for architects and landscape architects. The Board is also tasked with regulation of these practices, which is accomplished through the disciplinary proceedings provided by law and through effective rules and regulations established by the Board.

II. Program Objective:

To ensure that those entering the practice of architecture and landscape architecture meet minimum standards of competency by way of education, experience and examination; To require that any person practicing or offering to practice architecture or landscape architecture is licensed; To establish standards of practice for those licensed to practice; To enforce the laws, codes and standards governing architectural and landscape architectural practice in a fair and uniform manner; To ensure continued competency of licensees through a regulated and mandated continuing education process; To continually inform registrants of issues critical to public protection through education; and To empower consumers and local building officials by providing information to help them make informed decisions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

The Board is seeking a 4% raise for its two full time employees during FY12. More details about the requested funding is provided in the 2012 Budget Narrative. A reduction in contractual expenses is related to a decrease in investigative and legal expenses.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Reduction:**

The Board will reduce the number of continuing education session, which will result in a savings in both travel and contractual costs. This is in part due to lack of participation, and also because the professional associations for architects and landscape architects have begun to offer more coursework, reducing the demand.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Board of Architecture

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Licenses Renewed (due in odd calander years)	1,911.00	20.00	1,900.00
2 New Licenses Granted	122.00	122.00	122.00
3 New Examinees Registered	26.00	15.00	15.00
4 Number of Complaints/Investigations (by calendar year)	41.00	30.00	30.00
5 Total Active Licensees at Fiscal Year End	2,020.00	2,150.00	2,020.00
6 Continuing Education Events Hosted or Sponsored	5.00	6.00	6.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Renewal Fee - Out of State	250.00	300.00	300.00
2 Renewal Fee - In State	200.00	250.00	250.00
3 Application Cost - New Registrants	350.00	400.00	400.00
4 Exam Registration Fee	60.00	60.00	60.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Renew Licenses Expiring	1,911.00	20.00	20.00
2 Register all Qualified Candidates	122.00	122.00	122.00
3 Process all Complaints/Investigations	41.00	30.00	30.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Architecture

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	361,839		361,839	
TOTAL	361,839		361,839	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	361,839		361,839	
TOTAL	361,839		361,839	

Mississippi State Board of Architecture MEMBERS

Mississippi State Board of Architecture
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2011

Each year, the agency holds 6 quarterly board meetings, 4 committee meetings, approximately 4 disciplinary hearings, and 2 in-state continuing education sessions. The agency participates in 2 national meetings, and 2 regional meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	W. Taylor Guild, III	Gulport, MS	Musgrove/Barbour	2006	5 years
2.	William P. "Bill" Tompkins, Jr.	Jackson, MS	Musgrove/Barbour	2007	5 years
3.	Michael Barranco	Jackson, MS	Barbour	2008	5 years
4.	Richard McNeel	Jackson, MS	Barbour	2009	5 years
5.	Leroy P. "Buddy" McCarty	Tupelo, MS	Barbour	2005	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

73-1-1 through 71-1-43

*If Executive Order, please attach copy.

Landscape Architecture Advisory Committee

MEMBERS

Mississippi State Board of Architecture
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2011

Each year, the Committee holds 4 quarterly meetings, approximately 2 disciplinary hearings, and 1 in-state continuing education sessions. The Committee participates in 2 CLARB meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Temple W. Barry</u>	<u>Jackson, MS</u>	<u>Musgrove/Barbour</u>	<u>2005</u>	<u>5 years</u>
2.	<u>Robert "Bob" Mercier</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>2006</u>	<u>5 years</u>
3.	<u>Frank D. Alley</u>	<u>Jackson, MS</u>	<u>Musgrove/Barbour</u>	<u>2007</u>	<u>5 years</u>
4.	<u>Christopher B. Hoffman</u>	<u>Clinton, MS</u>	<u>Musgrove</u>	<u>2003</u>	<u>5 years</u>
5.	<u>James "Jim" Perry</u>	<u>Philadelphia, MS</u>	<u>Barbour</u>	<u>2009</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

73-2-1 through 73-2-27

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Registration	1,900	2,000	2,000
TOTAL (A)	1,900	2,000	2,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,899	3,941	2,500
61190 Transportation of Goods	227	500	500
TOTAL (B)	4,126	4,441	3,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertisements		100	
TOTAL (C)		100	
D. RENTS (61400-61499)			
61420 Building & Floor Space	16,443	19,000	19,000
61440 Rental of Office Equipment	4,989	5,000	5,000
61480 Rental of Conference or Meeting Rooms	1,930	5,000	4,500
61490 AV Rental	3,322	3,500	3,500
TOTAL (D)	26,684	32,500	32,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Consultation	5,250	6,500	6,000
61615 SAAS Fees - DFA	846	850	850
61616 MMRS Fees	1,168	1,300	1,300
61620 Department of Audit	30	30	30
6163X Legal (61630-61636)	25,631	42,000	31,250
61650 State Personnel Board	280	280	280
6165X Personnel Services Contracts (61651-61653)	7,176	7,250	7,250
61660 Court Reporter		3,500	3,500
61690 Other Fees & Services	21,262	28,500	24,000
TOTAL (F)	61,643	90,210	74,460
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	127	150	150
61710 Insurance & Fidelity Bonds	701	701	701
61720 Membership Dues	13,075	15,000	16,000
61721 Subscriptions	168	200	200
61800 Procurement Card Contractual Purchases	7,893	8,500	8,500
TOTAL (G)	21,964	24,551	25,551
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	2,518	4,000	2,800
61917 Service Charges to State Data Center	5,233	5,300	5,300
61923 ITS Basic Telephone Services	2,957	3,200	3,200
61925 ITS Long Distance Telephone	489	500	500
61913 Install IS Hardware	330	350	350
91921 Software	294	300	300
61927 Private Data Line Monthly Charges - ITS	837	900	900
61915 IS TR/Ed Its	2		
61961 Maintain IS Equip	212	750	750
61962 Tele System Repair	-18		
TOTAL (H)	12,854	15,300	14,100

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
61998 Prior Year Expense	5,189	4,000	
TOTAL (I)	5,189	4,000	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	134,360	173,102	151,111
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	134,360	173,102	151,111
TOTAL FUNDS	134,360	173,102	151,111

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Architecture
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	830	1,000	1,000
62150 Manuals/Subscriptions	512	511	511
Total (B)	1,342	1,511	1,511
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62800 Procurement Card Commodities	7,825	4,500	4,500
62475 Food for Meetings	7,251	7,500	7,500
62595 Other Equipment		2,500	2,500
62530 - Unif Wear AP	1,423		
62590 Supp Material	61		
Total (E)	16,560	14,500	14,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,902	16,011	16,011
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,902	16,011	16,011
TOTAL FUNDS	17,902	16,011	16,011

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Board of Architecture
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Architecture

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IS Equipment Upgrade	1	1,065	1	3,000	1	1,000	1,000
TOTAL (D)		1,065		3,000			1,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63421 Mainframe Systems Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,065		3,000			1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,065		3,000			1,000
TOTAL FUNDS		1,065		3,000			1,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Architecture
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Architecture
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Board of Architecture
Name of Agency

A self-funded agency, the Board has a two-year income cycle. Over 80% of the Board's income is generated by license renewals in odd calendar years, which correlates to even number fiscal years. Approximately 80% of the Board's income is from out-of-state applicants and license holders.

EXPLANATION OF BUDGETARY CHANGES - FY11 vs. FY12

>Personal Services/+4,869

Request an increase in salaries of \$5,168. Due to the nature of the state's salaries system, the Board is requesting legislative approval of this raise, and a budgetary note. The Board wishes to provide a salary increase of 4% to its two employees - the Executive Director and the Administrative Assistant VI. The 4% raise would increase the ED's salary by \$2,623, from \$65,580 to \$68,203. For the AA, the increase of \$1,380 would bring the salary from \$34,495 to \$35,875. The request for a salary increase for these two positions is modest, and much deserved. The increase in the cost of the fringe benefits to the agency would be approximately \$1,165. Total cost to the agency would be \$5,168.

The Board expects to have a decrease in per diems of \$299. The Board will host only one education event per year, reducing board member per diems modestly. The Board will continue education outreach through other means, but will host fewer events. The Board has found that the professional associations for architects and landscape architects have stepped up efforts in this regard, so there is simply less of a need and demand for Board to host the events.

>Travel/-1,500

Related to reduction in education events, which will lessen travel requirements for board members.

>Contractual/- \$21,991

The most significant factor in the decrease in the contractual category relates to legal and investigative fees. The Board actually saw a decrease in these expense categories during FY10, and expects similar reductions in FY11. The investigations have required less investigative and legal time due to their nature, and also the increased efficiency of the investigative team. Furthermore, the Board has had more success in resolving complaints through consent, rather than administrative hearings. This reduces both legal and investigative fees, and results in a more favorable outcome for all while preserving the Board's regulatory responsibilities.

As mentioned previously, the Board has also made changes to the continuing education effort. The Board will host only one education event per year, thus reducing fees for educational speakers and for event venues. Also, the Board has begun to rely on local educators as presenters, rather than more costly experts from other areas.

Other changes reflect minor cost differences and typical variances, but no major shifts in programs or priorities.

>Commodities/\$0 No Change

>Capital Outlay/- \$2,000

The Board replaced and updated staff computers over the past two years. Additional equipment purchases planned for FY11 will bring all systems up-to-date. The funding request for FY12 is intended for an emergency, such as equipment failure or technology demands.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi State Board of Architecture

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William Tompkins	Point Clear, AL	Board Rules Retreat	846	3848
William Tompkins	Jackson, WY	Nat. Coun. Arch. Reg. Brds. Regional	1,797	3848
William Tompkins	San Francisco, CA	Nat. Coun. Arch. Reg. Brds. Annual	697	3848
Leroy McCarty	Point Clear, AL	Board Rules Retreat	955	3848
Christopher Hoffman	Seattle, WA	Coun. Landscape Arch. Reg. Brds. Annual	1,863	3848
Faye Dodds	Point Clear, AL	Board Rules Retreat	811	3848
Jenny Wilkinson	Seattle, WA	Coun. Landscape Arch. Reg. Brds. Annual	1,850	3848
Jenny Wilkinson	Point Clear, AL	Board Rules Retreat	801	3848
Jenny Wilkinson	Dallas, TX	Coun. Landscape Arch. Reg. Brds. Regional	729	3848
Jenny Wilkinson	Jackson, WY	Nat. Coun. Arch. Reg. Brds. Regional	1,956	3848
Jenny Wilkinson	Chicago, IL	Int'l Ass. of Facilitators Meeting	1,311	3848
Jenny Wilkinson	San Francisco, CA	Nat. Coun. Arch. Reg. Brds. Annual	2,236	3848
Michael Barranco	Point Clear, AL	Board Rules Retreat	779	3848
Michael Barranco	San Francisco, CA	Nat. Coun. Arch. Reg. Brds. Annual	2,113	3848
Richard McNeel	Point Clear, AL	Board Rules Retreat	805	3848
Richard McNeel	Jackson, WY	Nat. Coun. Arch. Reg. Brds. Regional	1,778	3848
Richard McNeel	San Francisco, CA	Nat. Coun. Arch. Reg. Brds. Annual	1,200	3848
Robert Mercier	Seattle, WA	Coun. Landscape Arch. Reg. Brds. Annual	1,678	3848
Robert Mercier	Dallas, TX	Coun. Landscape Arch. Reg. Brds. Regional	948	3848
Taylor Guild	Point Clear, AL	Board Rules Retreat	580	3848
Frank Alley	Seattle, WA	Coun. Landscape Arch. Reg. Brds. Annual	1,392	3848
James Perry	Seattle, WA	Coun. Landscape Arch. Reg. Brds. Annual	1,643	3848
Total Out of State Travel Cost			\$28,768	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Board of Architecture

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering Consultation					
Engineering Consultation / Engineering Consultation/Investigation		5,250	6,500	6,000	3848
<i>Comp. Rate: 125 per hour</i>					
TOTAL 61610 Engineering Consultation		5,250	6,500	6,000	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS		846	850	850	3848
<i>Comp. Rate: SAAS</i>					
TOTAL 61615 SAAS Fees - DFA		846	850	850	
61616 MMRS Fees					
61616 MMRS Charges / MMRS		1,168	1,300	1,300	3848
<i>Comp. Rate: MMRS</i>					
TOTAL 61616 MMRS Fees		1,168	1,300	1,300	
61620 Department of Audit					
61620 Dept. of Audit Fees / Audits		30	30	30	3848
<i>Comp. Rate: Dept. of Audit</i>					
TOTAL 61620 Department of Audit		30	30	30	
6163X Legal (61630-61636)					
61631 AG Legal Fees / Legal Services		2,659	12,000	3,000	3848
<i>Comp. Rate: \$50 per hour</i>					
61630 Legal Fees / Legal Services		22,972	30,000	28,250	3848
<i>Comp. Rate: \$125 per hour</i>					
TOTAL 6163X Legal (61630-61636)		25,631	42,000	31,250	
61650 State Personnel Board					
61650 State Personnel Board / Personnel Board Services		280	280	280	3848
<i>Comp. Rate: SPB</i>					
TOTAL 61650 State Personnel Board		280	280	280	
6165X Personnel Services Contracts (61651-61653)					
61653 Pers/ Srv/ Cont. Travel Accounted / Contractual Travel		7,176	7,250	7,250	3848
<i>Comp. Rate: Actual/State Guideline</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		7,176	7,250	7,250	
61660 Court Reporter					
61660 Court Reporter / Court Reporter			3,500	3,500	3848
<i>Comp. Rate: \$200 day + \$4.80 per page</i>					
TOTAL 61660 Court Reporter			3,500	3,500	
61690 Other Fees & Services					
61690 Mockbee Hall and Drake / education to licensees		759	500	500	3848
<i>Comp. Rate: \$500 plus actual expenses</i>					
61690 Calligraphy for Certificates / calligraphy		576	600	600	3848
<i>Comp. Rate: \$4 per certificate</i>					
61690 Investigative Services / professional investigation		17,935	20,000	20,000	3848
<i>Comp. Rate: \$40 per hour</i>					
61690 Postal Service / postal processing		342	342	342	3848
<i>Comp. Rate: \$15 to \$42 per thousand p</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Architecture

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 ASLA Speaker / education to licensees <i>Comp. Rate: flat rate of \$500</i>		500	500	500	3848
61690 AIA Speaker / education to licensees <i>Comp. Rate: flat rate of \$750</i>		750	750	750	3848
61690 Photography / photography <i>Comp. Rate: contract rate of \$400</i>		400	400	400	3848
61690 Educational Srv / education to licensees <i>Comp. Rate: TBD</i>			5,408	908	3848
TOTAL 61690 Other Fees & Services		<u>21,262</u>	<u>28,500</u>	<u>24,000</u>	
GRAND TOTAL (61600-61699)		61,643	90,210	74,460	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Architecture
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi State Board of Architecture
Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi State Board of Architecture
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE & REGULATION	Continuation		
		Salaries	4,869
		Contractual	-11,991
		Equipment	-2,000
		Total	-9,122
		Other Special Funds	-9,122

Priority # 2			
Program # 1 : LICENSURE & REGULATION	Reduction		
		Travel	-1,500
		Contractual	-10,000
		Total	-11,500
		Other Special Funds	-11,500

CAPITAL LEASES

Mississippi State Board of Architecture

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Board of Architecture

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					